

AGENDA ITEM V B 1

**PROGRESS REPORT ON CONDITIONALLY APPROVED RESEARCH
INSTITUTE**

LOUISIANA STATE UNIVERSITY-SHREVEPORT

SPORTS SCIENCE INSTITUTE

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BACKGROUND INFORMATION

At its meeting of December 11, 2003, the Board of Regents granted full five-year approval for this unit, but required the submission of a midterm report detailing the Institute's financial condition.

STAFF SUMMARY

1. External Revenue History

	2003-04	2004-05	2005-06
BORSF Enhancement grants	\$ 70,000	\$ 50,000	\$ 0
USA Olympic Weightlifting Committee	4,232	1,000	2,800
National Girls & Women in Sport	1,200	1,500	1,100
Total	\$ 75,432	\$ 52,500	\$ 3,900

2. Internal (LSUS) Support History

	2003-04	2004-05	2005-06
LSUS Salaries	\$ 100,000	\$ 114,000	\$ 114,000
LSUS Faculty Development Fund	7,000	6,000	6,000
LSUS Supplies, Equipment, Operations	35,000	35,000	1,000
LSUS Foundation	2,970	10,937	11,142
LSUS Sport Science Center fund	5,644	6,750	1,455
Total	\$ 144,970	\$ 172,687	\$ 133,597

3. Projected Costs

Yearly cost estimates of institute operations are as follows:

	Approx. annual expense
Personnel	\$ 120,000
Supplies	15,000
Equipment	1,500
Operating Expenses	5,000
Travel	11,000
Total	\$ 159,000

STAFF ANALYSIS

External support for the Sports Science Institute has been modest. If the Institute's track record is a reliable indicator, the prospects for continued external funding are also modest. The staff recommends that the Committee receive the 2006 progress report and grant the institute an additional six months of authorization. By March 1, 2007, the University shall submit a financial update which evidences sufficient and continuing external support for multiple years of operations. Without such evidence, the staff sees little reason to continue this effort.

STAFF RECOMMENDATION

The staff recommends that the Academic and Student Affairs Committee receive the 2006 Progress Report from Louisiana State University at Shreveport Relative to Operations of the Sports Science Institute. By March 1, 2007, the University shall submit a financial update which evidences sufficient and continuing external support for multiple years of operations.